
Health & Long-Term Care Budget Work Sessions Overview

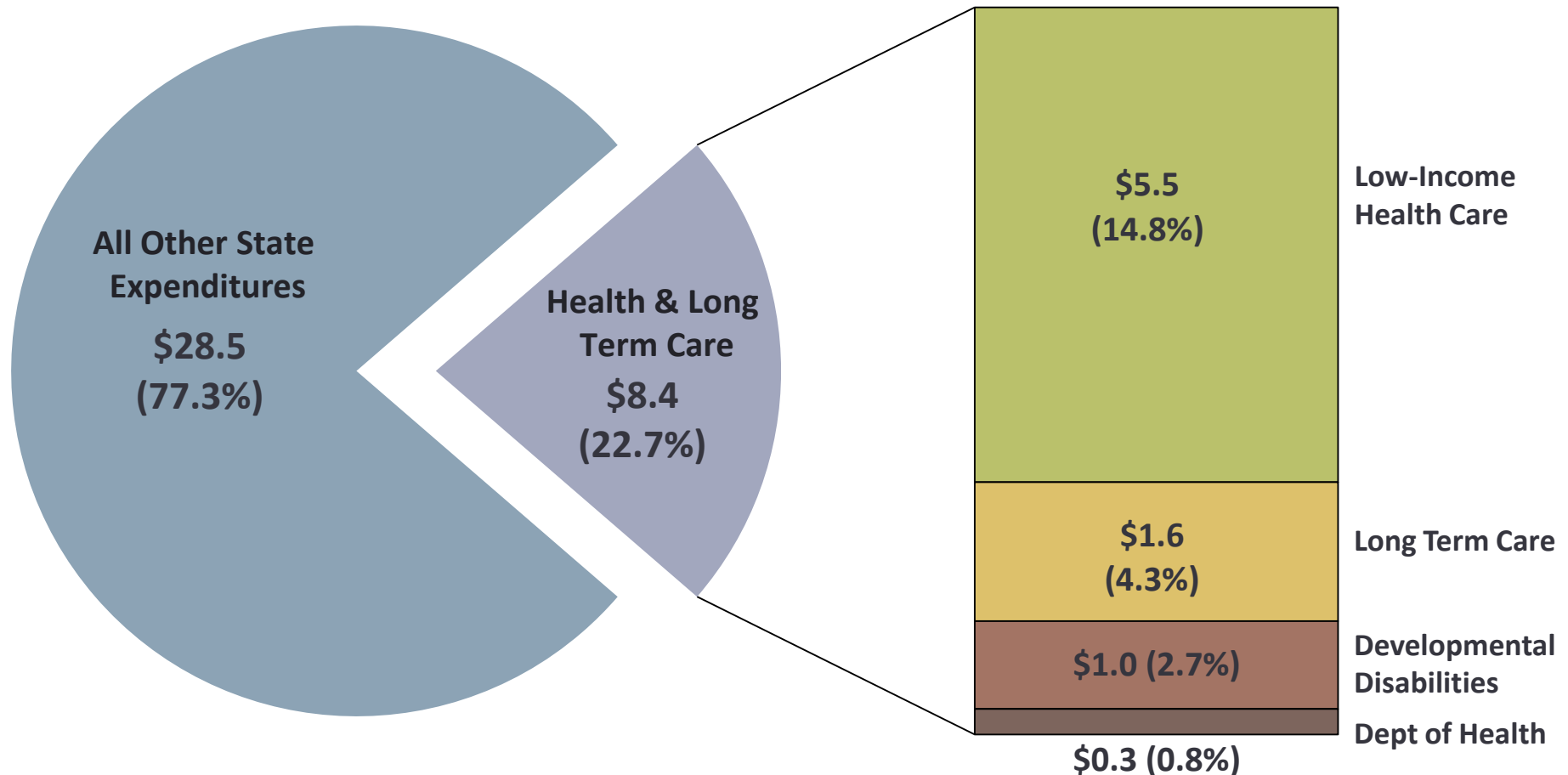
Prepared by Senate Ways and Means Committee Staff

January 14th, 2008

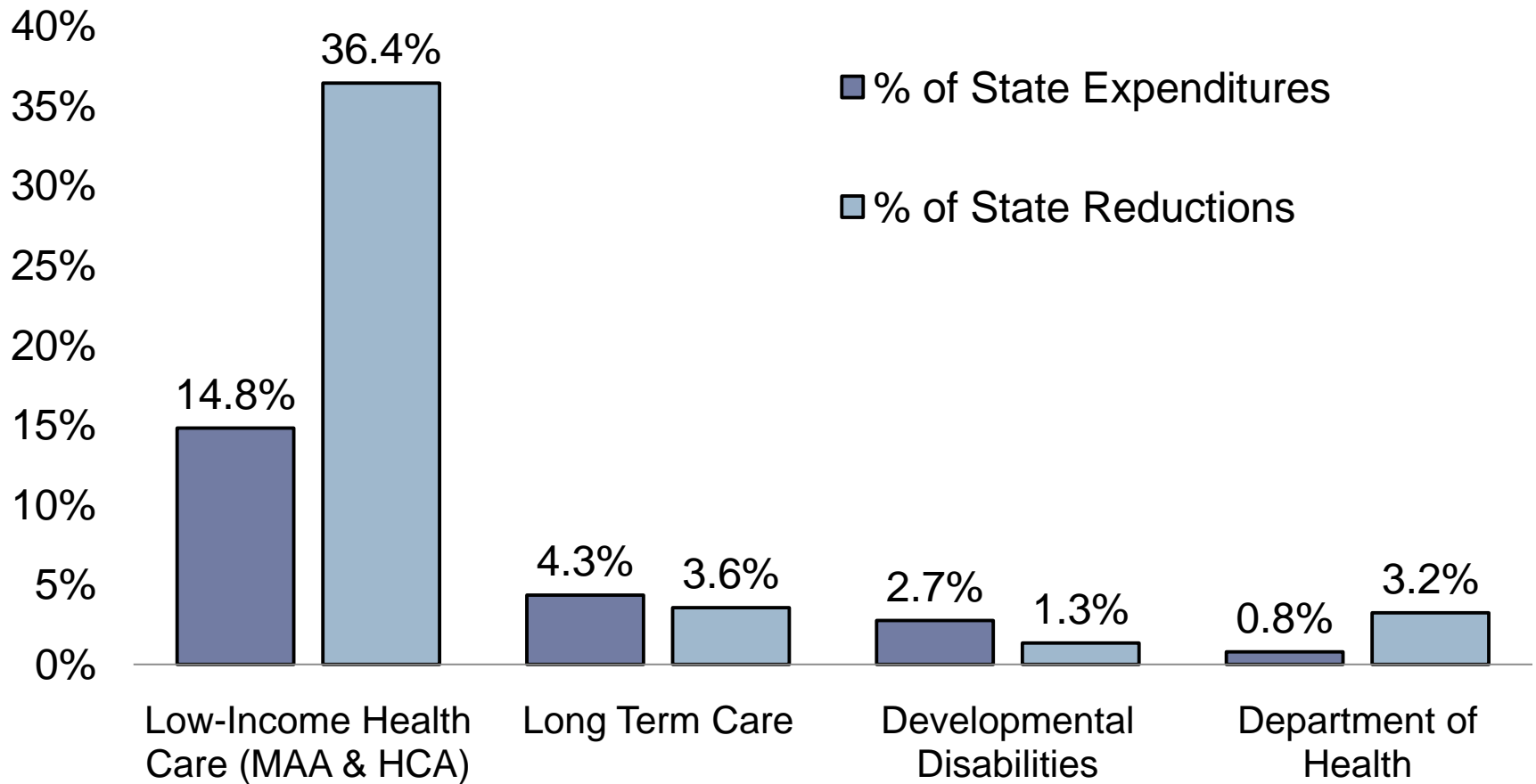


State expenditures on Health & Long Term Care programs relative to the rest of the state budget

2009-11 Maintenance Level in Billions



Health & Long Term Care programs comprise 23% of state expenditures yet account for 45% of reductions*



**Reflects net policy change after accounting for reductions and increases, but excludes impacts of compensation-related adjustments and assumed federal funding increases.*

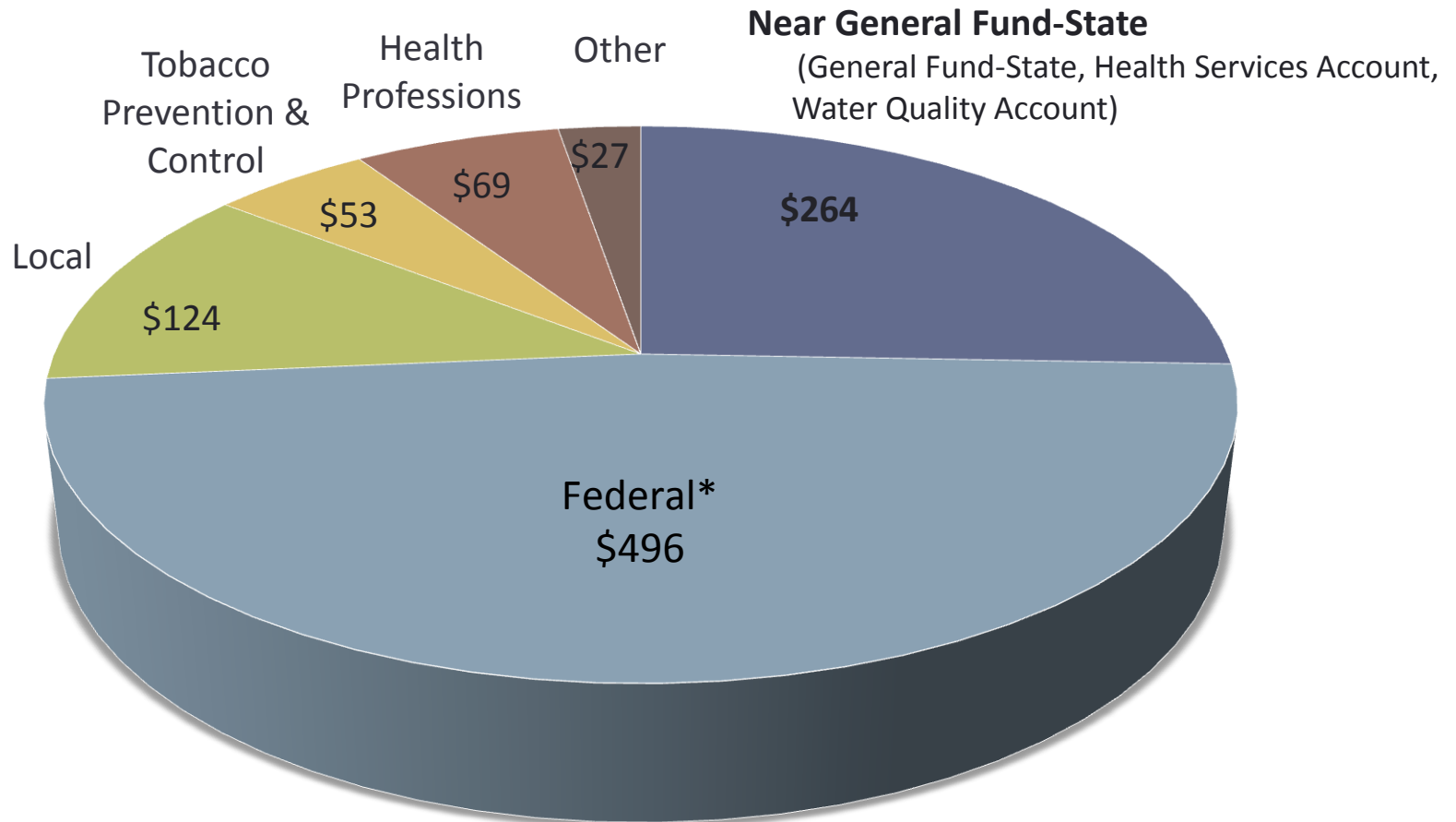
Department of Health Budget Overview

Prepared by Senate Ways and Means Committee Staff

January 14th, 2008

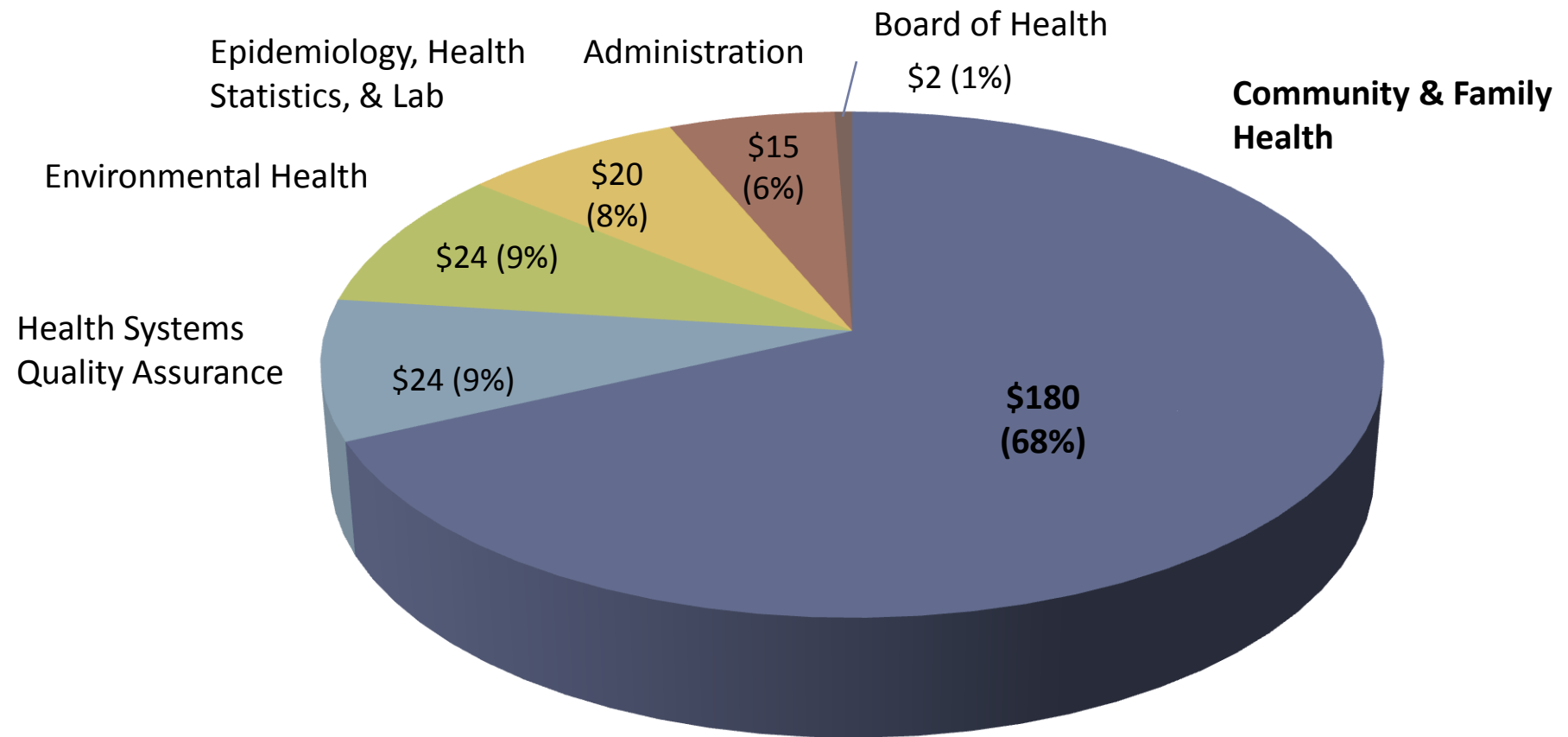


Near General Fund-State (NGFS) expenditures comprise 26% of the \$1.0 billion in total expenditures



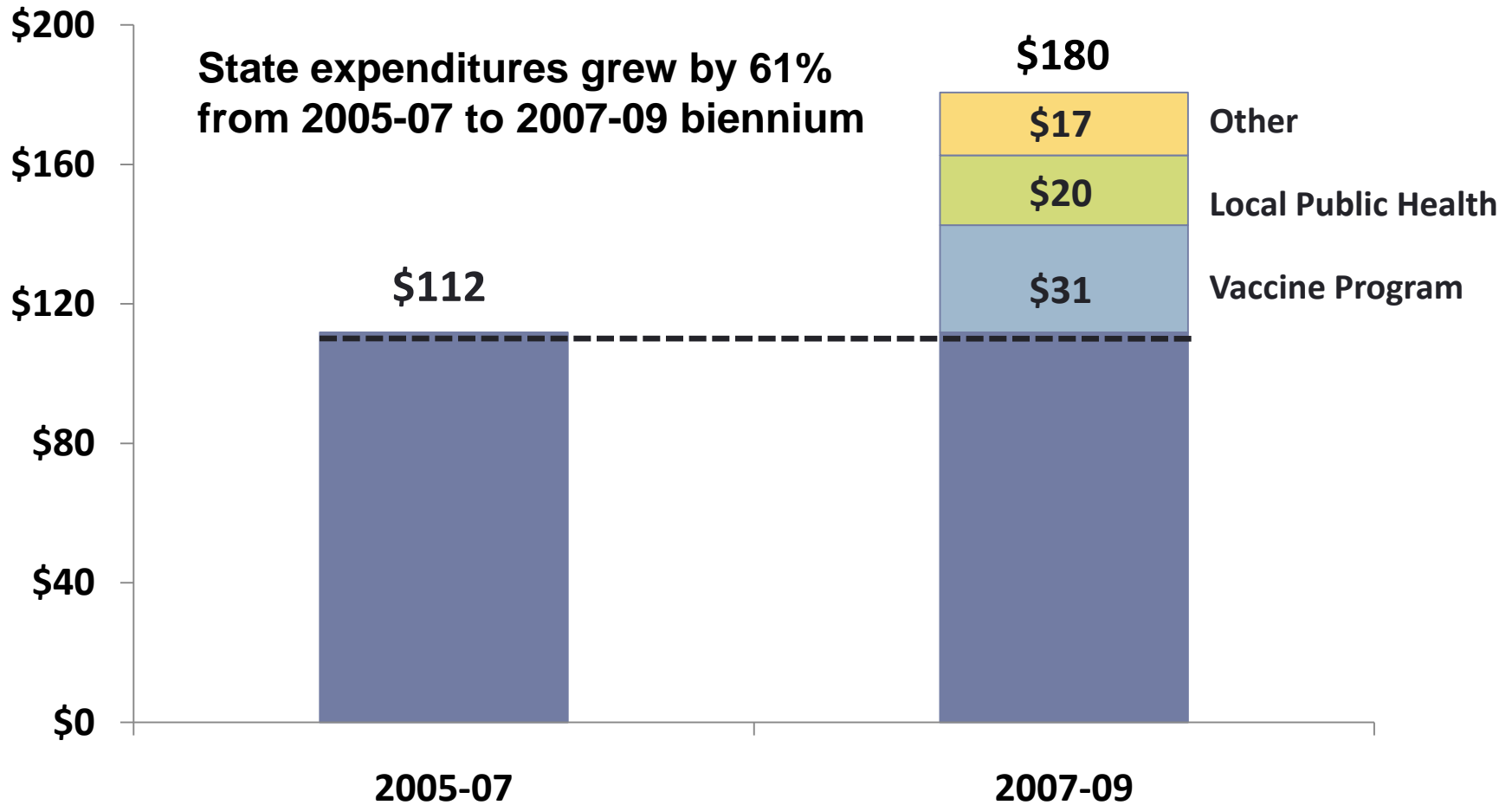
2007-09 Total Appropriations in Millions

The Community and Family Health division comprises most of state expenditures



2007-09 NGFS Appropriations in Millions

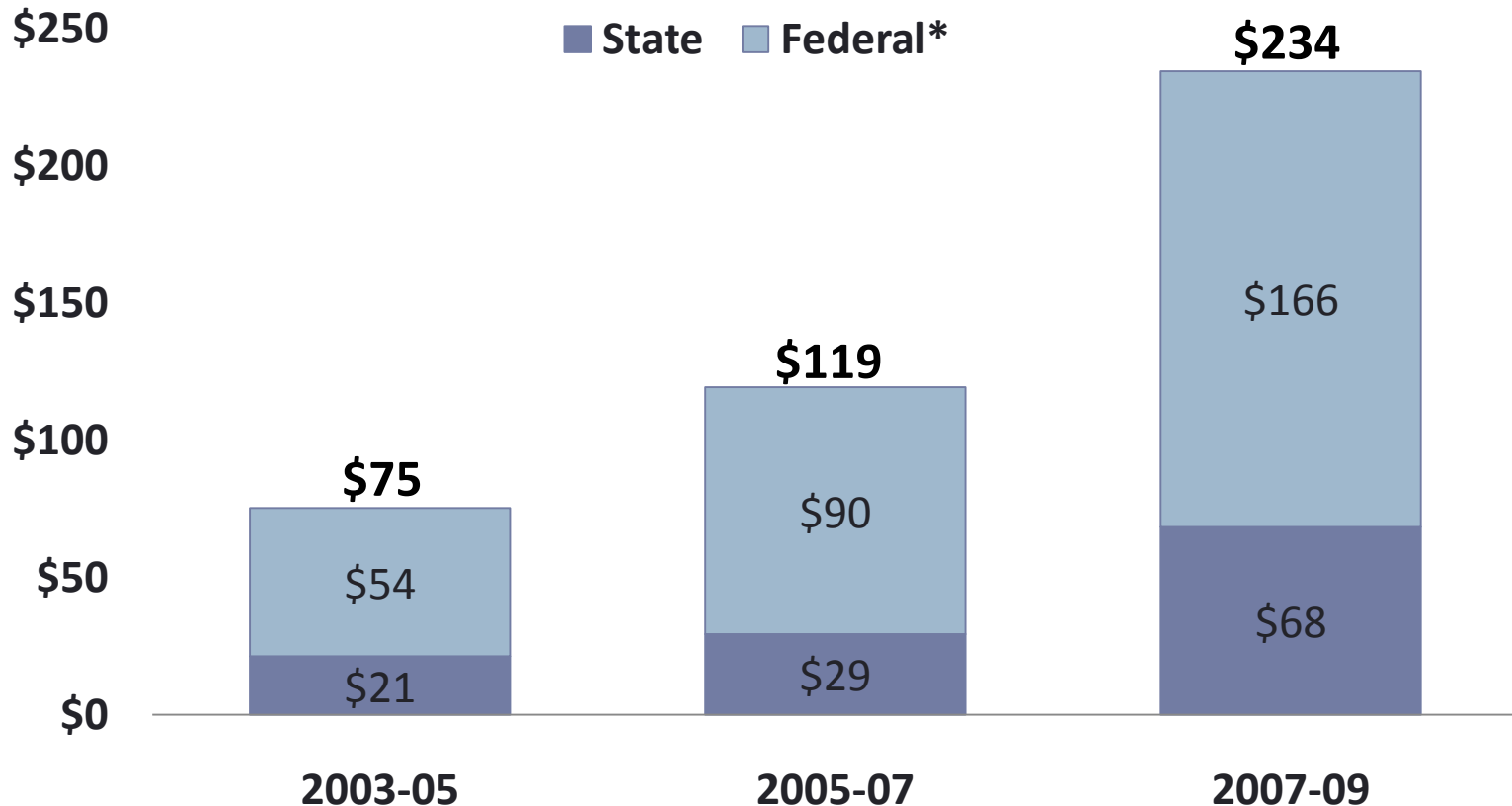
Growth in Community and Family Health programs from 2005-07 to 2007-09 Biennium



NGFS Appropriations in Millions

Total vaccine spending almost doubled from 2005-07 to 2007-09 budget

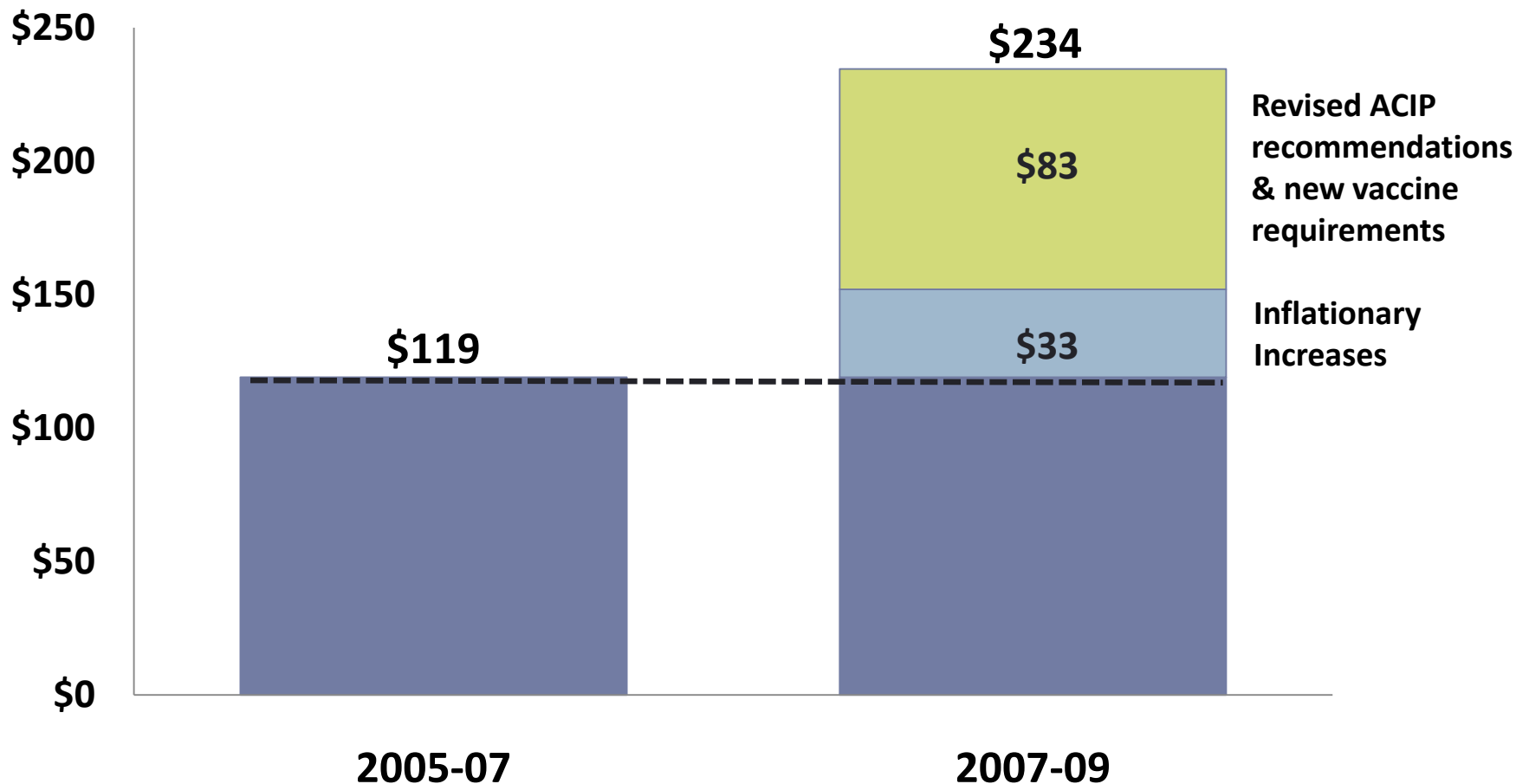
Total Spending in Millions



**Federal amount reflects non-appropriated federal direct assistance for vaccine purchases, also called "vaccines in lieu of cash."*

Recent growth driven by new Advisory Committee on Immunization Practices (ACIP) recommendations

Total Spending in Millions



Governor's 2009-11 Budget - State Reductions

Dollars in Millions

Category	Savings
Eliminate universal coverage of HPV vaccine effective July 2009 and discontinue Universal Vaccine Program effective July 2010	\$49.6
Reduce state enhancements from 2008 Session	\$7.5
Reduce enhancements made in prior biennia	\$10.0
Governor-directed hiring freeze & 1% reduction	\$7.4
TOTAL	\$74.5

Appendix:
Detailed Reductions in
Governor's 2009 Supplemental &
2009-11 Biennial Budget

Prepared by Senate Ways and Means Committee Staff

January 14th, 2008



Reductions from enhancements made in 2008 Session

Dollars in Millions

Program	Savings
Discontinue 2008 state enhancement for Colorectal Cancer Screening	\$1.9
Discontinue 2008 state enhancement for digital mammography, continue funding for standard mammography	\$1.2
Reduce 2008 state-only funding added for family planning	\$1.0
Discontinue planning funding for miscarriage management	\$0.9
Discontinue the Senior Falls program	\$0.8
Eliminate state funding for Early Hearing Loss Detection and Intervention	\$0.7
Eliminate Lead Poisoning Screening funding	\$0.6
Eliminate funding for Cord Blood Collection	\$0.3
Eliminate funding for Rare Blood & Marrow Collection	\$0.2
TOTAL	\$7.5



Reductions from enhancements made in prior biennia

Dollars in Millions

Program	Savings
Eliminate universal coverage of HPV vaccine in July 2009 and transition to non-universal vaccine status in July 2010	\$49.6
Cap the HIV Early Intervention Program at 95 percent of current expenditures	\$3.0
Reduce state funding to the Poison Control Center by 50%	\$2.0
Reduce the AIDSNET grant by 10%	\$1.5
Change rules for Group B Water Systems to mirror federal standard	\$1.2
Eliminate state Women, Infant , and Children (WIC) funds	\$1.0
Eliminate Pesticide Incident Reporting Panel (PIRT); Retain investigation unit at DOH	\$0.8
Reduce technical assistance provided to local health jurisdictions for clandestine drug lab clean-up	\$0.1
Eliminate the Health Declaration Registry	\$0.4
TOTAL	\$59.6



Governor's 2009 Supplemental Detail

Dollars in Millions

Program	Savings
Administrative reductions – freeze on hiring, equipment, travel	\$1.5
Maximize all funding sources	\$1.5
Savings from lower than expected vaccine cost and demand	\$1.2
Discontinue 2008 state enhancement for Colorectal Cancer Screening	\$0.9
Discontinue Prescription Drug Monitoring Program	\$0.5
Eliminate Funding for Cord Blood Collection	\$0.06
Do not implement program for Rare Blood & Marrow Collection	\$0.1
Eliminate state funding for WIC program	\$0.7
Discontinue health professions survey & adverse events reporting activities	\$0.3
Phase-in Medical Home Collaborative	\$0.1
Other	\$0.3
TOTAL	\$7.2



Community & Family Health Base Budget Expenditure Detail

Program	2007-09 Expenditures (Dollars in Millions)	
	State	Federal
Universal Vaccine for Children program	\$60	\$165*
Local Public Health	\$35	\$0
Family Planning & Reproductive Health	\$20	\$10
HIV / EIP program	\$18	\$30
AIDSNET Grants	\$15	\$0
Maternal & Child Health	\$15	\$38
Community Wellness & Prevention	\$12	\$272
Other	\$5	\$25
15 TOTAL	\$180	\$540

**Federal amount reflects non-appropriated federal direct assistance for vaccines*